

CITY OF RUSHVILLE BUDGET 2008				
		2008	2007	2006
MAYOR 101-001				
Salaries	001-110	\$64,000.00	\$59,600.00	\$57,775.00
Misc Office Supplies	001-210	\$500.00	\$500.00	\$500.00
Postage	001-320	\$600.00	\$600.00	\$600.00
Telephone	001-321	\$2,400.00	\$2,400.00	\$2,400.00
Travel	001-322	\$5,300.00	\$1,300.00	\$1,300.00
Internet Access	001-323		\$0.00	\$0.00
Web Page	001-324	\$750.00	\$1,500.00	\$600.00
Promotional Items	001-391	\$4,050.00	\$525.00	\$500.00
Mayor's Roundtable	001-392	\$250.00	\$250.00	\$250.00
Computers	001-440		\$0.00	
TOTAL MAYOR BUDGET		\$77,850.00	\$66,675.00	\$63,925.00
CLERK-TREASURER 101-002				
Salaries	002-110	\$88,866.00	\$80,300.00	\$78,050.00
Stationary & Printing	002-211	\$1,800.00	\$1,800.00	\$1,700.00
Misc Supplies	002-212	\$4,500.00	\$4,500.00	\$4,500.00
Repair & Maintenance	002-230	\$400.00	\$400.00	\$400.00
GASB	002-310	\$3,000.00		
Postage	002-320	\$2,500.00	\$2,500.00	\$2,500.00
Telephone	002-321	\$3,000.00	\$3,000.00	\$3,000.00
Travel & Training	002-322	\$1,300.00	\$1,300.00	\$1,300.00
Legal Publications	002-330	\$1,300.00	\$1,300.00	\$1,000.00
Legal Documents	002-331	\$800.00	\$800.00	\$400.00
Bonds	002-340	\$750.00	\$500.00	\$400.00
Service Contracts	002-360	\$3,900.00	\$3,900.00	\$3,500.00
Interest Payments	002-380		\$0.00	\$500.00
IMCT Dues	002-390	\$100.00	\$100.00	\$100.00
Promotional	002-391	\$100.00	\$100.00	\$100.00
PC Upgrades	002-440	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL CL-TR BUDGET		\$114,316.00	\$102,500.00	\$99,450.00

COMMON COUNCIL 101-003				
Salaries	003-110	\$16,925.00	\$12,760.00	\$13,000.00
Training	003-322	\$2,000.00		
Flag Donation	003-330	\$275.00	\$275.00	\$275.00
City Election Expense	003-390		\$30,000.00	\$0.00
Riverside Park Improvements	003-730	\$50,000.00		
TOTAL COUNCIL BUDGET		\$69,200.00	\$43,035.00	\$13,275.00
DEPT OF LAW 101-004				
Salaries	004-110	\$1.00	\$1.00	\$1.00
Legal Services Contract	004-310	\$24,500.00	\$24,500.00	\$24,500.00
Additional Services	004-311	\$5,500.00	\$5,500.00	\$5,000.00
TOTAL DEPT OF LAW BUDGET		\$30,001.00	\$30,001.00	\$29,501.00
POLICE DEPT 101-005				
Salaries	005-110	\$655,636.00	\$606,100.00	\$587,600.00
Overtime	005-111	\$5,000.00	\$3,500.00	\$3,000.00
Specialty Pay	005-112	\$3,500.00	\$3,500.00	\$1,400.00
Holiday Pay	005-120	\$18,000.00	\$12,960.00	\$12,960.00
Clothing Allowance	005-121	\$9,900.00	\$9,900.00	\$9,900.00
Perf	005-130	\$114,000.00	\$110,000.00	\$104,310.00
Stationary/Reports	005-210	\$400.00	\$400.00	\$400.00
Office Supplies	005-212	\$1,750.00	\$1,750.00	\$1,750.00
Gasoline	005-220	\$30,000.00	\$24,000.00	\$20,500.00
Oil/Filters, etc	005-221	\$0.00	\$0.00	\$500.00
Tires & Wheels	005-222	\$3,600.00	\$3,600.00	\$2,000.00
Household Supplies	005-223	\$1,000.00	\$1,000.00	\$1,000.00
Garage & Motor	005-230	\$7,500.00	\$3,500.00	\$2,500.00
Equipment Repair & Maintenance	005-233	\$4,000.00	\$4,000.00	\$4,000.00

Firearms, Targets & Ammo	005-240	\$1,750.00	\$1,500.00	\$1,500.00
Equipment & Gear	005-242	\$5,000.00	\$5,000.00	\$5,000.00
Reserve Police Supplies	005-243	\$3,000.00	\$2,500.00	\$2,500.00
Computer Maintenance	005-310	\$7,000.00	\$7,000.00	\$7,000.00
Medical Exams & Drug Testing	005-311	\$1,800.00	\$1,800.00	\$3,000.00
Computer Upgrades	005-312	\$10,000.00	\$10,000.00	\$10,000.00
Maintenance Contracts	005-313	\$8,000.00	\$8,000.00	\$8,000.00
Janitorial Service	005-314	\$4,500.00	\$4,500.00	\$4,500.00
Postage & UPS	005-320	\$300.00	\$300.00	\$300.00
Telephone & Pagers	005-321	\$13,000.00	\$13,000.00	\$14,000.00
Radio Communication Center	005-323	\$1,000.00	\$1,000.00	\$1,000.00
Radio Maintenance	005-324	\$1,500.00	\$1,500.00	\$1,500.00
Photos & Supplies	005-330	\$500.00	\$700.00	\$700.00
Drug Abuse Education	005-331	\$1,000.00	\$1,000.00	\$1,000.00
Printing & Advertising	005-332	\$500.00	\$500.00	\$500.00
Law Enforcement Liability	005-342	\$14,000.00	\$14,000.00	\$14,000.00
Electric	005-350	\$12,000.00	\$10,395.00	\$9,900.00
Natural Gas	005-351	\$14,000.00	\$12,100.00	\$11,000.00
Water & Sewage	005-352	\$2,100.00	\$2,100.00	\$2,100.00
Garage & Motor Labor	005-360	\$3,500.00	\$3,000.00	\$3,000.00
Oil Changes	005-361	\$1,500.00	\$1,300.00	
Equipment Repair & Maintenance	005-362	\$1,250.00	\$1,250.00	\$1,250.00
Building Maintenance	005-363	\$9,000.00	\$8,000.00	\$4,500.00
Training	005-390	\$1,000.00	\$1,000.00	\$1,000.00
Association Dues	005-391	\$300.00	\$300.00	\$300.00
Subscriptions	005-392	\$100.00	\$100.00	\$100.00
Matching Funds	005-393	\$5,000.00	\$5,000.00	\$3,000.00
Computer Software	005-442	\$6,000.00	\$6,000.00	\$6,000.00
Police Cars	005-450	\$38,000.00	\$38,000.00	\$38,000.00
In Car Computers	005-451	\$3,000.00	\$3,000.00	
TOTAL POLICE BUDGET		\$1,023,886.00	\$948,055.00	\$906,470.00
FIRE DEPT BUDGET 101-006				
Salaries	006-110	\$602,410.00	\$589,600.00	\$573,770.00

Overtime	006-111	\$15,870.00	\$15,100.00	\$14,650.00
Straight Pay	006-112	\$39,500.00	\$37,600.00	\$36,500.00
Parttime Dispatcher	006-115	\$2,000.00	\$2,000.00	\$2,000.00
Holiday Pay	006-120	\$16,000.00	\$12,000.00	\$12,000.00
Clothing Allowance	006-121	\$8,800.00	\$8,800.00	\$8,800.00
First Issue	006-122	\$2,000.00	\$2,000.00	\$2,000.00
Perf	006-130	\$130,000.00	\$125,300.00	\$119,301.00
Groceries	006-131	\$1,000.00	\$1,000.00	\$1,000.00
Administrative	006-210	\$1,000.00	\$1,000.00	\$1,000.00
Postage	006-211	\$500.00	\$500.00	\$500.00
Fuel	006-220	\$7,500.00	\$7,500.00	\$4,500.00
Oil	006-221	\$400.00	\$200.00	\$200.00
Tires	006-222	\$750.00	\$750.00	\$750.00
Household	006-223	\$2,500.00	\$2,500.00	\$2,500.00
Truck Cleaning	006-224	\$700.00	\$700.00	\$700.00
Garage Parts	006-230	\$12,000.00	\$12,000.00	\$12,000.00
Fire Hose	006-231	\$5,000.00	\$5,000.00	\$5,000.00
SCBA Inspection	006-232	\$4,000.00	\$4,000.00	\$4,000.00
Fire Extinguishers	006-233	\$500.00	\$500.00	\$500.00
Cascade Air System	006-234	\$800.00	\$800.00	\$800.00
Fire Equipment	006-240	\$12,000.00	\$12,000.00	\$12,000.00
Fire Gear Replacement	006-241	\$6,300.00	\$5,000.00	\$5,000.00
EMS Supplies	006-242	\$2,000.00	\$2,000.00	\$2,000.00
Medical Exams	006-310	\$6,500.00	\$6,000.00	\$5,300.00
Telephone	006-320	\$5,000.00	\$5,000.00	\$5,000.00
Radio Repair	006-321	\$1,750.00	\$1,750.00	\$1,750.00
New Monitor/Radio	006-322	\$1,000.00	\$1,000.00	\$1,000.00
Photography	006-330	\$200.00	\$200.00	\$200.00
Fire Inspection Reports	006-331	\$400.00	\$400.00	\$400.00
Computer Maintenance	006-332	\$2,500.00	\$2,500.00	\$2,500.00
Electric	006-350	\$5,000.00	\$5,000.00	\$3,750.00
Gas	006-351	\$8,050.00	\$7,000.00	\$6,000.00
Water	006-352	\$2,500.00	\$2,500.00	\$2,000.00
Building Maintenance	006-361	\$5,000.00	\$5,000.00	\$4,000.00
Truck Payment	006-380	\$52,220.00	\$52,220.00	\$60,000.00
Training	006-390	\$4,500.00	\$4,500.00	\$4,500.00

Pest Control	006-392	\$500.00	\$500.00	\$500.00
Subscription	006-393	\$400.00	\$400.00	\$400.00
Emergency Fund	006-394	\$2,000.00	\$2,000.00	\$2,000.00
Truck	006-440	\$25,000.00	\$11,000.00	\$15,000.00
TOTAL FIRE BUDGET		\$996,050.00	\$954,820.00	\$935,771.00
SANITATION DEPT BUDGET 101-007				
Salaries	007-110	\$106,810.00	\$97,100.00	\$94,500.00
Overtime	007-111	\$6,000.00	\$6,000.00	\$5,000.00
Extra Help	007-112	\$3,000.00	\$3,000.00	\$2,500.00
Fuel	007-220	\$7,500.00		
Oil	007-221	\$1,750.00	\$6,500.00	\$5,750.00
Tires/Tubes	007-223	\$2,800.00	\$1,500.00	\$1,200.00
Garage & Motor	007-230	\$8,000.00	\$2,800.00	\$2,500.00
Winter Clothing	007-240	\$400.00	\$8,000.00	\$7,000.00
Misc Supplies	007-241	\$1,000.00	\$400.00	\$400.00
Uniforms	007-242	\$1,800.00	\$1,000.00	\$1,000.00
Safety	007-243	\$4,000.00	\$1,800.00	\$1,750.00
Landfill Services	007-310	\$130,000.00	\$4,000.00	\$3,500.00
CDL/Drug Test	007-311	\$600.00	\$130,000.00	\$130,000.00
Garage Labor	007-360	\$4,000.00	\$600.00	\$500.00
Packer Payment	007-382	\$20,000.00	\$4,000.00	\$4,000.00
Street Sweeper	007-384	\$26,000.00	\$18,200.00	\$18,200.00
			\$26,000.00	\$26,000.00
TOTAL		\$323,660.00	Err:522	Err:522
ECONOMIC DEV BUDGET 101-008				
Salaries	008-110	\$4,500.00		
ECDC Donation	008-391	\$40,000.00	\$4,500.00	\$4,500.00
RCCF Donation	008-392	\$5,000.00	\$40,000.00	\$15,000.00
Senior Citizen Donation	008-393	\$15,000.00	\$5,000.00	\$5,000.00
Boys & Girls Club	008-394	\$10,000.00	\$12,000.00	\$12,000.00

			\$10,000.00	\$5,000.00
TOTAL ECON DEV BUDGET		\$74,500.00	Err:522	Err:522
PARK & REC BUDGET 101-009				
Salaries	009-110	\$88,145.00		
Overtime	009-111	\$4,500.00	\$82,800.00	\$99,200.00
Summer Help	009-113	\$32,750.00	\$4,500.00	\$4,500.00
Program Development	009-114		\$32,500.00	\$22,000.00
Pool Manager	009-115	\$13,700.00	\$2,700.00	\$2,700.00
Pool Staff	009-117	\$34,000.00	\$13,700.00	\$13,500.00
Park Board Secretary	009-119	\$700.00	\$33,500.00	\$43,000.00
Office Supplies	009-210	\$400.00	\$700.00	\$600.00
Computer Software	009-211	\$750.00	\$300.00	\$300.00
Gas/Diesel/Motor Oil	009-220	\$12,000.00	\$750.00	\$750.00
Chlorine Pool Chemicals	009-221	\$7,000.00	\$11,950.00	\$5,300.00
Chemicals/Weed Spray	009-223	\$2,500.00	\$6,700.00	\$6,500.00
Salt	009-224	\$500.00	\$2,500.00	\$2,000.00
Garage & Motor Parts	009-230	\$3,000.00	\$500.00	\$500.00
Park Office Repairs	009-231	\$1,500.00	\$2,750.00	\$2,500.00
Equipment/Tools	009-232	\$2,000.00	\$1,500.00	\$1,500.00
Pool Parts	009-233	\$5,000.00	\$2,000.00	\$2,000.00
Tires & Tubes	009-234	\$1,000.00	\$5,000.00	\$3,500.00
Plumbing & Electric Supplies	009-235	\$2,500.00	\$1,000.00	\$1,000.00
Misc Supplies	009-240	\$4,500.00	\$2,000.00	\$1,500.00
Special Clothing/Uniforms	009-241	\$3,250.00	\$4,500.00	\$4,500.00
Paint Supplies	009-242	\$1,500.00	\$3,000.00	\$3,000.00
Shelter House Upgrades	009-243	\$1,500.00	\$1,500.00	\$1,500.00
Lifeguard Equipment	009-244	\$1,750.00	\$1,500.00	\$1,500.00
Office Equipment	009-245	\$1,000.00	\$1,500.00	\$1,500.00
Tree Trimming Service	009-311	\$3,000.00	\$1,000.00	\$1,000.00
Lawn Spray Care	009-312	\$1,500.00	\$3,000.00	\$3,000.00
Park & Rec Phones	009-320	\$2,000.00	\$1,000.00	
Pool Phones	009-321	\$650.00	\$1,800.00	\$1,800.00

Radio/Beepers/Batteries	009-322	\$800.00	\$600.00	\$600.00
Newspaper Ads	009-330	\$500.00	\$800.00	\$800.00
Master Plan Printing	009-331	\$100.00	\$400.00	\$350.00
Signage	009-332	\$500.00	\$100.00	\$100.00
Electric	009-340	\$23,400.00	\$500.00	\$500.00
Heating Gas	009-341	\$18,300.00	\$20,160.00	\$18,000.00
Water & Sewage	009-342	\$11,580.00	\$15,680.00	\$14,000.00
Garage & Motor Parts	009-350	\$2,500.00	\$10,080.00	\$9,000.00
Plumbing & Electric Supplies	009-351	\$1,500.00	\$2,000.00	\$1,700.00
Fire Extinguisher Service	009-352	\$300.00	\$1,500.00	\$1,500.00
Park & Rec Association Dues	009-370	\$300.00	\$300.00	\$300.00
Staff Training	009-371	\$1,200.00	\$300.00	\$300.00
Matching Funds	009-372	\$5,000.00	\$1,200.00	\$1,200.00
Flowers/Landscaping	009-410	\$1,750.00	\$5,000.00	\$5,000.00
Recreation Equipment	009-413	\$1,000.00	\$1,750.00	\$1,750.00
Picnic Tables & Benches	009-415	\$1,500.00	\$1,000.00	\$1,000.00
Mower	009-421	\$7,000.00	\$1,500.00	\$1,500.00
Planning & Improvements	009-422		\$12,000.00	\$6,000.00
			\$50,000.00	\$30,000.00
TOTAL		\$309,825.00	Err:522	Err:522
BOARD OF WORKS BUDGET 101-011				
Salaries	011-110	\$4,282.00		
Perf	011-121	\$117,500.00	\$2,850.00	\$2,775.00
Fica	011-122	\$77,000.00	\$115,000.00	\$110,000.00
Medical Insurance	011-123	\$510,000.00	\$68,000.00	\$64,000.00
Sick Pay	011-124	\$3,000.00	\$510,500.00	\$425,000.00
Office Supplies	011-210	\$1,500.00		
Postage	011-220	\$850.00	\$1,500.00	\$1,500.00
Copier Maintenance	011-230	\$1,250.00	\$850.00	\$850.00
Engineering Services	011-310	\$15,000.00	\$1,250.00	\$1,250.00
Surveying	011-311	\$2,500.00	\$15,000.00	\$15,000.00
Ara Contract	011-312	\$8,150.00	\$2,500.00	\$2,500.00
Drug Testing	011-313	\$4,500.00	\$8,200.00	\$8,500.00
Computer Service	011-320	\$6,000.00	\$4,500.00	

GIS	011-320	\$36,800.00	\$26,000.00	\$7,500.00
Promotional	011-330	\$500.00	\$12,800.00	\$12,800.00
Public Officials Liability	011-340	\$33,800.00	\$500.00	\$500.00
Vehicle Coverage	011-341	\$43,000.00	\$13,650.00	\$13,000.00
Multi Peril Insurance	011-342	\$46,000.00	\$42,000.00	\$40,000.00
Workers Comp	011-343	\$42,000.00	\$45,675.00	\$43,500.00
Electric	011-350	\$2,750.00	\$60,000.00	\$56,000.00
Gas	011-351	\$2,750.00	\$2,500.00	\$2,450.00
Water	011-352	\$375.00	\$2,500.00	\$1,225.00
Street Lights	011-353	\$98,600.00	\$350.00	\$350.00
Traffic Signals	011-354	\$6,500.00	\$98,600.00	\$98,600.00
Janitorial City Hall	011-360	\$2,500.00	\$6,000.00	\$6,000.00
Building Maintenance	011-361	\$3,000.00	\$2,500.00	\$2,000.00
Ameitech Loan	011-380	\$11,065.00	\$3,000.00	\$2,750.00
IACT Dues	011-390	\$2,500.00	\$11,070.00	\$11,070.00
Matching Funds	011-392	\$58,000.00	\$2,500.00	\$2,500.00
Wage Study	011-393		\$58,000.00	
16th Street	011-431	\$39,500.00	\$20,000.00	
Annexation & Planning	011-432	\$50,000.00	\$10,000.00	\$10,000.00
			\$85,000.00	\$85,000.00
TOTAL BOARD OF WORKS BUDGET		\$1,231,172.00	Err:522	Err:522
ANIMAL CONTROL BUDGET 101-012				
Salaries	012-110	\$53,375.00		
Overtime	012-111	\$3,700.00	\$50,900.00	\$51,000.00
On Call Pay	012-114		\$3,500.00	\$3,500.00
Part Time Help	012-115	\$7,500.00	\$3,000.00	\$3,000.00
Clothing	012-120	\$600.00		
Gas/Oil	012-210	\$2,346.00	\$600.00	\$600.00
Household	012-211	\$1,188.00	\$2,040.00	\$1,955.00
Office Supplies	012-212	\$528.00	\$1,080.00	\$1,035.00
Garage & Motor	012-230	\$1,188.00	\$480.00	\$460.00
Vet Supplies	012-241	\$1,100.00	\$1,080.00	\$1,035.00
Animal Feed	012-242	\$800.00	\$960.00	\$920.00
Misc	012-243	\$1,200.00	\$800.00	\$920.00

Landfill	012-310	\$1,000.00	\$1,200.00	\$1,150.00
Vet Services	012-311	\$800.00	\$720.00	\$690.00
Telephone	012-320	\$1,188.00	\$600.00	\$575.00
Electric	012-250	\$2,277.00	\$1,080.00	\$1,035.00
Gas	012-351	\$2,760.00	\$1,980.00	\$1,880.00
Water	012-352	\$855.00	\$2,400.00	\$2,300.00
Building Maintenance	012-360	\$4,500.00	\$810.00	\$780.00
Tear Out Incinerator	012-420		\$3,600.00	\$4,000.00
Add On To Building	012-421			\$6,500.00
Aluminum Frame	012-440		\$5,000.00	\$25,000.00
Inner Safety Doors	012-441		\$8,820.00	
Loading Ramp	012-442		\$495.00	
Partition Gaate	012-443		\$208.00	
Back-up Alarm	012-444		\$165.00	
Skirt Package	012-445		\$75.00	
Dog Box	012-446	\$2,000.00	\$550.00	
Repair inside pens	012-447	\$12,000.00		
TOTAL ANIMAL CONTROL BUDGET		\$100,905.00	\$92,143.00	\$108,335.00
STORM SEWER BUDGET 101-013				
Repair & Maintenance	013-360	\$35,000.00		
Levee Maintenance	013-361	\$8,000.00	\$35,000.00	\$35,000.00
			\$8,000.00	\$7,500.00
TOTAL STORM SEWER BUDGET		\$43,000.00	Err:522	Err:522
CODE ENFORCEMENT BUDGET 101-014				
Salary	014-110	\$32,500.00		
Specialty Pay	014-111	\$1,500.00		
Part-Time Help	014-112	\$3,500.00	\$35,450.00	\$29,600.00
Office Supplies	014-210	\$600.00		
Misc	014-211	\$200.00		
Safety Supplies	014-220	\$50.00	\$700.00	\$680.00
Postage	014-240		\$150.00	\$150.00

Code Books	014-241	\$350.00		\$1,000.00
Annual Software Agreement	014-310	\$1,623.00	\$300.00	\$600.00
GIS Annual Support Fee	014-311	\$3,000.00	\$1,500.00	\$1,500.00
GIS Development	014-312	\$3,000.00		
Travel	014-320	\$200.00		
Radio Maintenance	014-321	\$100.00	\$200.00	\$300.00
Legal Document Recording	014-330	\$300.00	\$800.00	\$200.00
Fuel	014-360	\$1,500.00	\$800.00	\$360.00
Vehicle Maintenance	014-361	\$500.00	\$2,000.00	\$1,050.00
Association Dues	014-390	\$100.00	\$1,000.00	\$1,500.00
Training	014-391		\$100.00	\$180.00
Certifications	014-392	\$750.00	\$1,000.00	\$1,200.00
Conferences	014-392	\$750.00		
Replace Vehicle	014-440	\$7,500.00	\$1,000.00	\$1,000.00
TOTAL CODE ENF BUDGET		\$58,023.00	Err:522	Err:522
TOTAL GENERAL BUDGET		\$4,452,388.00	\$4,291,444.00	\$3,934,717.00
MVH BUDGET 201				
Salaries	110	\$245,000.00		
Overtime	111	\$25,000.00	\$226,200.00	\$221,400.00
Extra Help	113	\$8,000.00	\$22,500.00	\$20,000.00
On Call Pay	114	\$2,600.00	\$8,000.00	\$7,500.00
Speciality Pay	115	\$1,400.00		
Office Supplies	210	\$1,200.00		
Fuel	220	\$28,500.00	\$1,000.00	\$800.00
Oil	221	\$2,750.00	\$26,000.00	\$21,000.00
Tires & Tubes	222	\$3,000.00	\$2,750.00	\$2,500.00

Household Supplies	223	\$1,200.00	\$3,000.00	\$2,500.00
Garage & Motor	230	\$9,000.00	\$1,000.00	\$900.00
Building Maintenance	231	\$7,000.00	\$9,000.00	\$8,000.00
Equipment Parts	232	\$9,000.00	\$6,000.00	\$6,000.00
Sand/Dirt/Salt	240	\$10,000.00	\$9,000.00	\$8,000.00
Traffic Signs	241	\$7,000.00	\$10,000.00	\$10,000.00
Misc Supplies	242	\$2,500.00	\$6,000.00	\$5,000.00
Winter Clothing	243	\$800.00	\$2,500.00	\$2,500.00
Uniforms	245	\$5,000.00	\$800.00	\$800.00
Mosquito Supplies	246	\$10,000.00	\$5,000.00	\$4,750.00
CDL Exams/Drug Tests	310	\$1,300.00	\$10,000.00	\$10,000.00
Excavating	311	\$1,500.00	\$1,300.00	\$1,300.00
Resurfacing	312	\$130,000.00	\$1,500.00	\$1,500.00
Curbs & Sidewalks	313	\$16,000.00	\$100,000.00	\$60,000.00
Sidewalks	314		\$16,000.00	\$8,000.00
Telephone	320	\$3,200.00	\$0.00	\$5,000.00
Radio Repair	321	\$6,000.00	\$3,000.00	\$2,750.00
Travel	322	\$750.00	\$5,000.00	\$2,000.00
Printing/Advertising/Postage	340	\$900.00	\$500.00	\$400.00
Electric	350	\$5,000.00	\$900.00	\$900.00
Gas	351	\$7,500.00	\$4,500.00	\$4,000.00
Water & Sewage	352	\$3,000.00	\$7,000.00	\$6,500.00
Garage & Motor Labor	360	\$7,500.00	\$2,750.00	\$2,500.00
Loader/Backhoe Pymt	380	\$25,400.00	\$7,500.00	\$7,500.00
Commissioner Dues	390	\$100.00	\$25,400.00	\$25,400.00
Replace 2 Trucks	440		\$100.00	\$100.00
Chipper	441	\$30,000.00	\$38,000.00	\$26,500.00
				\$24,000.00
TOTAL MVH BUDGET		\$617,100.00	Err:522	Err:522
CUM CAP DEV BUDGET 402				
Flatrock River Maintenance	330	\$6,000.00		
16th Street	331	\$0.00	\$5,000.00	\$5,000.00

Storm Sewer	340	\$15,000.00	\$27,000.00	\$26,000.00
Annexation & Planning	430	\$20,000.00	\$15,000.00	
			\$20,000.00	\$20,000.00
TOTAL CUM CAP BUDGET		\$41,000.00	Err:522	Err:522
FIRE PENSION BUDGET 702				
Salaries	110	\$177,870.00		
Disability Exams	120	\$8,000.00	\$169,687.00	\$122,117.00
Death Benefits	122	\$36,000.00	\$2,000.00	\$2,000.00
Misc Supplies	210	\$200.00	\$18,000.00	\$18,000.00
Pension Secretary Bond	340	\$150.00	\$200.00	\$200.00
Pension Trust Fund	380	\$20,000.00	\$150.00	\$150.00
			\$20,000.00	\$20,000.00
TOTAL FIRE PENS BUDGET		\$242,220.00	Err:522	Err:522
POLICE PENSION BUDGET 703				
Salaries	110	\$228,850.00		
Death Benefits	120	\$18,000.00	\$228,516.00	\$232,738.00
Physicals	121	\$5,000.00	\$18,000.00	\$18,000.00
Supplies	210	\$25.00	\$5,000.00	
Pension Secretary Bond	340	\$140.00	\$25.00	\$25.00
Pension Trust Fund	380	\$10,000.00	\$140.00	\$140.00
			\$10,000.00	\$10,000.00
TOTAL POLICE PENS BUDGET		\$262,015.00	Err:522	Err:522
RAINY DAY FUND BUDGET 110				
Technology Equipment & Services	220	\$50,000.00		
Engineering	310	\$75,000.00	\$50,000.00	\$50,000.00
Misc.	390	\$50,000.00	\$75,000.00	\$75,000.00
			\$50,000.00	\$50,000.00

TOTAL RAINY DAY BUDGET		\$175,000.00	Err:522	Err:522
PARK & REC NR BUDGET 120				
Swim Lessons/Pool Parties Salaries	110	\$8,000.00		
PE Classes	112	\$2,000.00	\$10,000.00	\$10,000.00
Concessions	220	\$12,000.00		
Special Events	310	\$5,000.00	\$10,000.00	\$10,000.00
Travel/Training	320	\$1,500.00	\$5,000.00	\$5,000.00
Brochures	330	\$1,000.00	\$1,500.00	\$1,000.00
Playground Equipment	440	\$15,000.00	\$1,000.00	\$1,000.00
			\$15,000.00	\$15,000.00
TOTAL P & R NR BUDGET		\$44,500.00	Err:522	Err:522
UNSAFE BLDG BUDGET 130				
Surveying/Appraisals	310	\$2,000.00		
Demolition	311	\$22,000.00	\$2,000.00	\$2,000.00
Misc	312	\$800.00	\$22,000.00	\$22,000.00
			\$800.00	
TOTAL UNSAFE BUDGET		\$24,800.00	Err:522	Err:522
ABANDON VEHICLES BUDGET 140				
Wrecker Service	310	\$750.00		
			\$500.00	\$500.00
TOTAL ABAND VEH BUDGET		\$750.00	\$500.00	\$500.00
SANITATION NR BUDGET 150				
Misc Expenses	390	\$25,000.00		
			\$15,000.00	\$15,000.00
TOTAL SANITATION NR BUDGET		\$25,000.00	\$15,000.00	\$15,000.00

BOOKER T BUDGET 160				
Office Repairs	230	\$3,000.00		
Misc Supplies	240	\$3,500.00	\$3,000.00	\$3,000.00
Building Upgrade	241	\$7,500.00	\$3,000.00	\$3,000.00
Electric	350	\$3,300.00	\$3,000.00	\$3,000.00
Gas	351	\$7,000.00	\$3,300.00	\$3,300.00
Water	352	\$1,500.00	\$7,000.00	\$7,000.00
			\$2,000.00	\$2,000.00
TOTAL BOOKER T BUDGET		\$25,800.00	Err:522	Err:522
LRS BUDGET 202				
Supplies	330	\$40,000.00		
			\$40,000.00	\$40,000.00
TOTAL LRS BUDGET		\$40,000.00	\$40,000.00	\$40,000.00
LECE BUDGET 211				
Misc Supplies	240	\$4,000.00		
Training	310	\$3,000.00	\$4,000.00	\$4,000.00
Travel	320	\$1,000.00	\$3,000.00	\$3,000.00
Educational Materials	330	\$500.00	\$1,000.00	\$1,000.00
			\$500.00	\$500.00
TOTAL LECE BUDGET		\$8,500.00	Err:522	Err:522
FORFEITURE BUDGET 212				
Operating Supplies	220	\$1,000.00		
Misc	240	\$1,000.00	\$1,000.00	\$1,000.00
Training	310	\$1,000.00	\$1,000.00	
			\$1,000.00	\$1,000.00
TOTAL FORFEITURE BUDGET		\$3,000.00	Err:522	Err:522

CEDIT BUDGET 406				
Fiber Optics	320	\$30,000.00		
Pool Bond	380	\$77,550.00	\$50,000.00	\$25,000.00
Chamber Donation	390	\$500.00	\$71,300.00	\$57,400.00
ECDC Donation	391	\$35,000.00	\$1,500.00	\$1,500.00
Heart of Rushville Donation	392	\$750.00	\$35,000.00	\$35,000.00
			\$750.00	\$750.00
TOTAL CEDIT BUDGET		\$143,800.00	Err:522	Err:522
TOTAL 2006 BUDGET		\$6,105,924.00	\$5,924,745.00	\$5,367,037.00
APPROVED AFTER CUTS		\$6,105,873.00	\$5,881,512.00	